

# Judicial Branch

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY DIVISION</b>					
Court Operations	72,501,900	69,904,400	72,599,700	73,190,900	72,584,600
Guardian Ad Litem Program	1,109,200	1,108,400	1,179,200	1,584,600	1,584,400
Judicial Council	130,800	108,500	130,800	130,800	130,800
<b>Total:</b>	<b>73,741,900</b>	<b>71,121,300</b>	<b>73,909,700</b>	<b>74,906,300</b>	<b>74,299,800</b>
<b>BY FUND CATEGORY</b>					
General	47,055,600	46,863,700	50,334,900	51,077,800	50,627,600
Dedicated	24,798,400	23,585,400	21,676,600	21,921,300	21,769,800
Federal	1,887,900	672,200	1,898,200	1,907,200	1,902,400
<b>Total:</b>	<b>73,741,900</b>	<b>71,121,300</b>	<b>73,909,700</b>	<b>74,906,300</b>	<b>74,299,800</b>
Percent Change:		(3.6%)	3.9%	1.3%	0.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	49,128,800	46,877,500	51,870,400	54,311,000	53,704,500
Operating Expenditures	11,252,900	14,533,700	11,234,600	11,190,200	11,190,200
Capital Outlay	7,000,500	3,263,400	3,640,000	3,348,300	3,348,300
Trustee/Benefit	6,359,700	6,446,700	7,164,700	6,056,800	6,056,800
<b>Total:</b>	<b>73,741,900</b>	<b>71,121,300</b>	<b>73,909,700</b>	<b>74,906,300</b>	<b>74,299,800</b>
Full-Time Positions (FTP)	353.00	353.00	362.00	371.00	371.00

## Department Description

Idaho's Judicial Branch is a unified court system in which all state courts are administered and supervised by the Idaho Supreme Court. The Supreme Court establishes statewide rules and policies for the operation of its functions and that of the district courts. It is divided into seven judicial districts, each encompassing four to ten counties. This regional structure is designed to delegate authority to the judicial districts and to ensure their participation in policy decisions while maintaining uniform, statewide rules and procedures.

For budgeting purposes, the Judicial Branch is composed of three divisions: Court Operations, Guardian Ad Litem Program, and Judicial Council.

# Court Operations

Analyst: Hoskins

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY PROGRAM</b>					
Supreme Court	9,717,800	8,156,400	10,267,600	10,490,000	10,386,400
Court of Appeals	2,261,300	2,261,300	2,322,800	2,379,400	2,351,000
District Courts	33,980,100	33,322,400	31,843,600	32,821,500	32,552,000
Magistrate Division	18,915,900	18,680,200	19,774,700	20,582,500	20,406,300
Water Adjudication	902,100	902,100	925,000	946,500	933,600
Community-Based Substance Abuse	5,542,800	5,539,100	6,284,100	4,777,200	4,773,400
Senior Judges	1,181,900	1,042,900	1,181,900	1,193,800	1,181,900
<b>Total:</b>	<b>72,501,900</b>	<b>69,904,400</b>	<b>72,599,700</b>	<b>73,190,900</b>	<b>72,584,600</b>
<b>BY FUND CATEGORY</b>					
General	45,815,600	45,646,800	49,024,900	49,362,400	48,912,400
Dedicated	24,798,400	23,585,400	21,676,600	21,921,300	21,769,800
Federal	1,887,900	672,200	1,898,200	1,907,200	1,902,400
<b>Total:</b>	<b>72,501,900</b>	<b>69,904,400</b>	<b>72,599,700</b>	<b>73,190,900</b>	<b>72,584,600</b>
Percent Change:		(3.6%)	3.9%	0.8%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	49,110,300	46,856,900	51,851,900	54,292,300	53,686,000
Operating Expenditures	11,123,900	14,427,500	11,105,600	11,061,200	11,061,200
Capital Outlay	7,000,500	3,263,400	3,640,000	3,348,300	3,348,300
Trustee/Benefit	5,267,200	5,356,600	6,002,200	4,489,100	4,489,100
<b>Total:</b>	<b>72,501,900</b>	<b>69,904,400</b>	<b>72,599,700</b>	<b>73,190,900</b>	<b>72,584,600</b>
Full-Time Positions (FTP)	353.00	353.00	362.00	371.00	371.00

## Division Description

The Court Operations Division is composed of seven budgeted programs as follows:

**SUPREME COURT:** The Supreme Court hears appeals from final decisions of the district courts, as well as from orders of the Public Utilities Commission (PUC) and the Industrial Commission. The court also has original jurisdiction over actions involving challenges to legislative apportionment.

**DISTRICT COURTS:** These courts have original jurisdiction over all civil and criminal cases, and over appeals from the magistrate courts, state agencies, and county boards.

**MAGISTRATE DIVISION:** Magistrate courts have jurisdiction over cases involving domestic violence, domestic relations, probate, juvenile cases, civil cases under \$10,000, felony preliminary hearings, criminal misdemeanors, and infractions.

**COURT OF APPEALS:** This court is assigned cases from the Idaho Supreme Court. It has jurisdiction to hear and decide all cases assigned to it by the Supreme Court, except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, tax appeals, and death penalty cases.

**WATER ADJUDICATION:** This program manages the process established to inventory all surface and ground water rights in the Snake River Basin (SRBA), the Coeur d'Alene-Spokane River Basin (CSRBA), and the Palouse River Basin (PRBA).

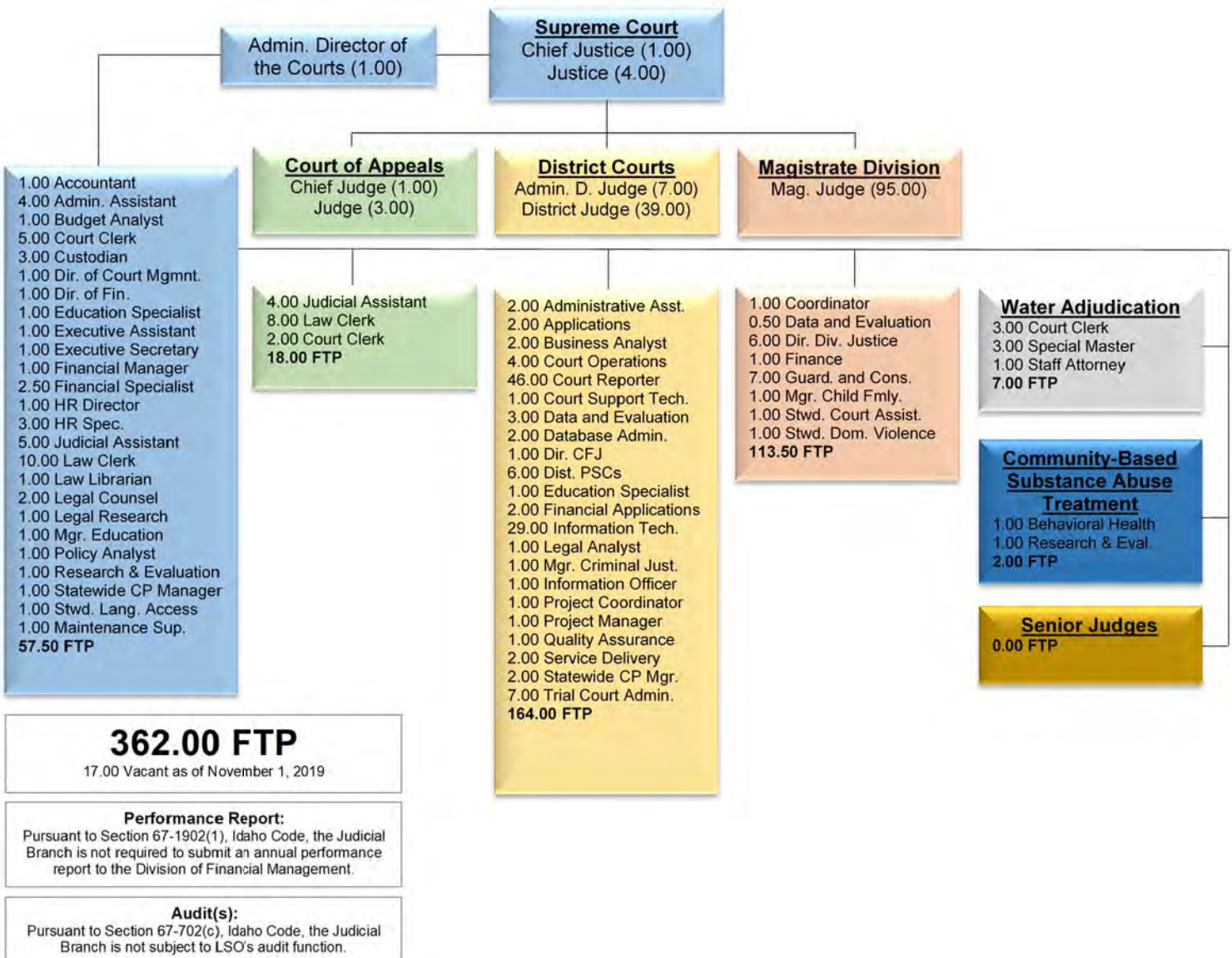
**COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT:** Through this program, funds are appropriated for distribution to problem-solving courts statewide.

**SENIOR JUDGES:** This program accounts for senior judge days separate from the agency's other activities.

# Court Operations Agency Profile

Analyst: Hoskins

## Organizational Chart



# Court Operations

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>							
0001-00	Gen	272.50	41,150,700	2,610,700	2,500	2,051,700	0	45,815,600
0128-00	Ded	0.00	0	0	3,358,000	0	0	3,358,000
0182-00	Ded	2.00	210,000	291,200	0	3,215,500	0	3,716,700
0314-00	Ded	53.00	5,004,000	2,058,200	3,640,000	0	0	10,702,200
0340-00	Ded	19.84	2,107,700	3,714,200	0	0	0	5,821,900
0341-00	Ded	2.66	292,800	78,300	0	0	0	371,100
0347-00	Ded	0.00	0	510,000	0	0	0	510,000
0349-00	Ded	0.00	0	318,500	0	0	0	318,500
0348-00	Fed	3.00	345,100	1,542,800	0	0	0	1,887,900
<b>Totals:</b>		353.00	49,110,300	11,123,900	7,000,500	5,267,200	0	72,501,900

<b>1.00</b>	<b>FY 2019 Total Appropriation</b>							
0001-00	Gen	272.50	41,150,700	2,610,700	2,500	2,051,700	0	45,815,600
0128-00	Ded	0.00	0	0	3,358,000	0	0	3,358,000
0182-00	Ded	2.00	210,000	291,200	0	3,215,500	0	3,716,700
0314-00	Ded	53.00	5,004,000	2,058,200	3,640,000	0	0	10,702,200
0340-00	Ded	19.84	2,107,700	3,714,200	0	0	0	5,821,900
0341-00	Ded	2.66	292,800	78,300	0	0	0	371,100
0347-00	Ded	0.00	0	510,000	0	0	0	510,000
0349-00	Ded	0.00	0	318,500	0	0	0	318,500
0348-00	Fed	3.00	345,100	1,542,800	0	0	0	1,887,900
<b>Totals:</b>		353.00	49,110,300	11,123,900	7,000,500	5,267,200	0	72,501,900

### 1.21 Net Object Transfer

0001-00	Gen	0.00	(1,294,200)	872,300	391,700	30,200	0	0
0128-00	Ded	0.00	0	1,288,200	(1,288,200)	0	0	0
0182-00	Ded	0.00	1,400	(31,600)	0	30,200	0	0
0314-00	Ded	0.00	(564,900)	3,405,500	(2,840,600)	0	0	0
0340-00	Ded	0.00	8,000	(37,000)	0	29,000	0	0
0348-00	Fed	0.00	19,600	(19,600)	0	0	0	0
<b>Totals:</b>		0.00	(1,830,100)	5,477,800	(3,737,100)	89,400	0	0

### 1.31 Net Transfer Between Programs

0001-00	Gen	0.00	0	0	0	0	0	0
<b>Totals:</b>		0.00	0	0	0	0	0	0

### 1.61 Reverted Appropriation

0001-00	Gen	0.00	(139,000)	(29,800)	0	0	0	(168,800)
0128-00	Ded	0.00	0	0	0	0	0	0
0182-00	Ded	0.00	0	(3,700)	0	0	0	(3,700)
0314-00	Ded	0.00	(171,200)	0	0	0	0	(171,200)
0340-00	Ded	0.00	(25,100)	(637,400)	0	0	0	(662,500)
0341-00	Ded	0.00	(41,000)	(31,400)	0	0	0	(72,400)
0347-00	Ded	0.00	0	0	0	0	0	0
0349-00	Ded	0.00	0	(303,200)	0	0	0	(303,200)
0348-00	Fed	0.00	(47,000)	(1,168,700)	0	0	0	(1,215,700)
<b>Totals:</b>		0.00	(423,300)	(2,174,200)	0	0	0	(2,597,500)

# Court Operations

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>2.00 FY 2019 Actual Expenditures</b>								
0001-00	Gen	272.50	39,717,500	3,453,200	394,200	2,081,900	0	45,646,800
General			39,717,500	3,453,200	394,200	2,081,900	0	45,646,800
0128-00	Ded	0.00	0	1,288,200	2,069,800	0	0	3,358,000
Technology Infrastructure Stabilization			0	1,288,200	2,069,800	0	0	3,358,000
0182-00	Ded	2.00	211,400	255,900	0	3,245,700	0	3,713,000
Substance Abuse Treatment			211,400	255,900	0	3,245,700	0	3,713,000
0314-00	Ded	53.00	4,267,900	5,463,700	799,400	0	0	10,531,000
Court Technology			4,267,900	5,463,700	799,400	0	0	10,531,000
0340-00	Ded	19.84	2,090,600	3,039,800	0	29,000	0	5,159,400
Drug Court, Mental Health Court and Family Court Services			2,090,600	3,039,800	0	29,000	0	5,159,400
0341-00	Ded	2.66	251,800	46,900	0	0	0	298,700
Guardianship Pilot Project			251,800	46,900	0	0	0	298,700
0347-00	Ded	0.00	0	510,000	0	0	0	510,000
Senior Magistrate Judges			0	510,000	0	0	0	510,000
0349-00	Ded	0.00	0	15,300	0	0	0	15,300
Miscellaneous Revenue			0	15,300	0	0	0	15,300
0348-00	Fed	3.00	317,700	354,500	0	0	0	672,200
Federal Grant			317,700	354,500	0	0	0	672,200
<b>Totals:</b>		<b>353.00</b>	<b>46,856,900</b>	<b>14,427,500</b>	<b>3,263,400</b>	<b>5,356,600</b>	<b>0</b>	<b>69,904,400</b>

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(1,433,200)	842,500	391,700	30,200	0	(168,800)
General		(3.5%)	32.3%	15668.0%	1.5%	N/A	(0.4%)
0128-00	Ded	0	1,288,200	(1,288,200)	0	0	0
Technology Infrastructure Stabilization		N/A	N/A	(38.4%)	N/A	N/A	0.0%
0182-00	Ded	1,400	(35,300)	0	30,200	0	(3,700)
Substance Abuse Treatment		0.7%	(12.1%)	N/A	0.9%	N/A	(0.1%)
0314-00	Ded	(736,100)	3,405,500	(2,840,600)	0	0	(171,200)
Court Technology		(14.7%)	165.5%	(78.0%)	N/A	N/A	(1.6%)
0340-00	Ded	(17,100)	(674,400)	0	29,000	0	(662,500)
Drug Court, Mental Health Court and Family Court Services		(0.8%)	(18.2%)	N/A	N/A	N/A	(11.4%)
0341-00	Ded	(41,000)	(31,400)	0	0	0	(72,400)
Guardianship Pilot Project		(14.0%)	(40.1%)	N/A	N/A	N/A	(19.5%)
0347-00	Ded	0	0	0	0	0	0
Senior Magistrate Judges		N/A	0.0%	N/A	N/A	N/A	0.0%
0349-00	Ded	0	(303,200)	0	0	0	(303,200)
Miscellaneous Revenue		N/A	(95.2%)	N/A	N/A	N/A	(95.2%)
0348-00	Fed	(27,400)	(1,188,300)	0	0	0	(1,215,700)
Federal Grant		(7.9%)	(77.0%)	N/A	N/A	N/A	(64.4%)
<b>Difference From Total Approp</b>		<b>(2,253,400)</b>	<b>3,303,600</b>	<b>(3,737,100)</b>	<b>89,400</b>	<b>0</b>	<b>(2,597,500)</b>
<b>Percent Diff From Total Approp</b>		<b>(4.6%)</b>	<b>29.7%</b>	<b>(53.4%)</b>	<b>1.7%</b>	<b>N/A</b>	<b>(3.6%)</b>

# Court Operations

Analyst: Hoskins

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>362.00</b>	<b>49,024,900</b>	<b>72,599,700</b>	<b>362.00</b>	<b>49,024,900</b>	<b>72,599,700</b>
Sick Leave Rate Reduction	0.00	0	0	0.00	(94,300)	(114,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(503,300)	(503,300)
<b>FY 2020 Total Appropriation</b>	<b>362.00</b>	<b>49,024,900</b>	<b>72,599,700</b>	<b>362.00</b>	<b>48,427,300</b>	<b>71,982,300</b>
Noncognizable Funds and Transfers	4.00	0	0	4.00	0	0
<b>FY 2020 Estimated Expenditures</b>	<b>366.00</b>	<b>49,024,900</b>	<b>72,599,700</b>	<b>366.00</b>	<b>48,427,300</b>	<b>71,982,300</b>
Removal of Onetime Expenditures	0.00	(1,039,600)	(1,039,600)	0.00	(1,039,600)	(1,039,600)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	597,600	617,400
<b>FY 2021 Base</b>	<b>366.00</b>	<b>47,985,300</b>	<b>71,560,100</b>	<b>366.00</b>	<b>47,985,300</b>	<b>71,560,100</b>
Benefit Costs	0.00	610,700	787,800	0.00	(197,400)	(250,100)
Statewide Cost Allocation	0.00	63,300	63,300	0.00	63,300	63,300
Annualizations	0.00	176,600	176,600	0.00	174,300	174,300
Change in Employee Compensation	0.00	125,300	201,900	0.00	222,800	372,900
<b>FY 2021 Program Maintenance</b>	<b>366.00</b>	<b>48,961,200</b>	<b>72,789,700</b>	<b>366.00</b>	<b>48,248,300</b>	<b>71,920,500</b>
1. District 1 Judges & Court Reporter	4.00	543,600	543,600	4.00	540,900	540,900
2. Floating Court Reporter	1.00	99,200	99,200	1.00	98,900	98,900
3. Judicial CEC	0.00	268,600	268,600	0.00	534,500	534,500
4. ADA Consultant Ongoing	0.00	34,000	34,000	0.00	34,000	34,000
5. ILJLC Occupancy Costs	0.00	20,800	20,800	0.00	20,800	20,800
6. Juror Compensation Ongoing	0.00	35,000	35,000	0.00	35,000	35,000
7. Medicaid Expansion	0.00	(600,000)	(600,000)	0.00	(600,000)	(600,000)
<b>FY 2021 Total</b>	<b>371.00</b>	<b>49,362,400</b>	<b>73,190,900</b>	<b>371.00</b>	<b>48,912,400</b>	<b>72,584,600</b>
Change from Original Appropriation	9.00	337,500	591,200	9.00	(112,500)	(15,100)
% Change from Original Appropriation		0.7%	0.8%		(0.2%)	0.0%



# Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded 11 line items for FY 2020: These included \$340,500 for court reporter pay; \$785,000 for judicial CEC; 2.00 FTP and \$258,800 for Ada County magistrate judges; 1.00 FTP and \$109,500 for a senior financial specialist; 1.00 FTP and \$99,800 for a research and evaluation analyst; \$34,000 for an ADA consultant; 1.00 FTP and \$194,500 for a court education specialist; \$735,000 as a direct appropriation for problem-solving courts, which was offset by a corresponding reduction in the Department of Health and Welfare; \$75,000 for juror compensation; the ongoing removal and onetime replacement of \$913,100 for Medicaid expansion offsets; and 2.00 FTP and \$255,400 for a district judge and court reporter.					
	362.00	49,024,900	21,676,600	1,898,200	72,599,700
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(94,300)	(18,900)	(900)	(114,100)
<b>1% Onetime General Fund Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(503,300)	0	0	(503,300)
<b>FY 2020 Total Appropriation</b>					
Agency Request	362.00	49,024,900	21,676,600	1,898,200	72,599,700
Governor's Recommendation	362.00	48,427,300	21,657,700	1,897,300	71,982,300
<b>Noncognizable Funds and Transfers</b>					
Current year expenditure adjustments include, first, the addition of 1.00 FTP to the General Fund for a deputy legal counsel position along with a General Fund object transfer of \$93,600 from operating expenditures to personnel costs to fund the FTP increase. Next, 0.02 FTP is shifted from the Guardianship Pilot Project Fund to the Federal Grant Fund, and \$19,900 in operating expenditures from the Federal Grant Fund is transferred to personnel costs, for a financial manager position. Also, 3.00 FTP are added to the Court Technology Fund for a financial specialist, financial application analyst, and a data analyst; and \$291,700 is transferred from capital outlay to personnel costs to fund these positions. Last, \$45,300 in operating expenditures from the Drug Court, Mental Health Court, and Family Court Services Fund is transferred from the District Courts Program to the Magistrate Division Program to align the appropriation with the actual use and expenditure of the funds.					
Agency Request	4.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	4.00	0	0	0	0
<b>FY 2020 Estimated Expenditures</b>					
Agency Request	366.00	49,024,900	21,676,600	1,898,200	72,599,700
Governor's Recommendation	366.00	48,427,300	21,657,700	1,897,300	71,982,300
<b>Removal of Onetime Expenditures</b>					
This decision unit removes onetime amounts appropriated as line items in FY 2020 as follows: \$2,500 (senior financial specialist); \$2,500 (research and evaluation analyst); \$34,000 (ADA consultant); \$2,500 (court education specialist); \$75,000 (juror compensation); \$5,000 (district judge and court reporter); \$5,000 (magistrate judges); and \$913,100 (Medicaid expansion).					
Agency Request	0.00	(1,039,600)	0	0	(1,039,600)
Governor's Recommendation	0.00	(1,039,600)	0	0	(1,039,600)

# Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Base Adjustments</b>					
Each of the current year adjustments above (Noncognizable Funds and Transfers) are restored before being requested as ongoing base adjustments for FY 2021.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	597,600	18,900	900	617,400
<b>FY 2021 Base</b>					
Agency Request	366.00	47,985,300	21,676,600	1,898,200	71,560,100
Governor's Recommendation	366.00	47,985,300	21,676,600	1,898,200	71,560,100
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	610,700	171,400	5,700	787,800
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(197,400)	(50,500)	(2,200)	(250,100)
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$43,700 and State Controller fees will increase by \$19,600, for a net increase of \$63,300.					
Agency Request	0.00	63,300	0	0	63,300
Governor's Recommendation	0.00	63,300	0	0	63,300
<b>Annualizations</b>					
The Supreme Court requests \$170,400 in ongoing personnel costs and \$6,200 in ongoing operating expenditures from the General Fund to annualize the partial funding provided for the new district judge and court reporter in the Fourth Judicial District (Ada County), as well as the two new magistrate judges in the Fourth Judicial District (Ada County), in FY 2020. Only nine months' funding was provided for FY 2020 because employment did not begin until October 1, 2019, the beginning of the county fiscal year. This adjustment provides the additional appropriation necessary to fund the entire annualized amount.					
Agency Request	0.00	176,600	0	0	176,600
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	174,300	0	0	174,300
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	125,300	73,300	3,300	201,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	222,800	143,700	6,400	372,900



# Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Program Maintenance</b>					
Agency Request	366.00	48,961,200	21,921,300	1,907,200	72,789,700
Governor's Recommendation	366.00	48,248,300	21,769,800	1,902,400	71,920,500

## 1. District 1 Judges & Court Reporter

## District Courts, Magistrate Division

The Supreme Court requests 4.00 FTP and \$543,600 from the General Fund to hire two new magistrate judges, one district judge, and one court reporter for the First Judicial District (Bonner County for district judge and court reporter; and Kootenai County for magistrate judges). Of the total amount requested, \$514,800 is in ongoing personnel costs for salary and benefits; \$18,800 is in ongoing operating expenditures for travel; and \$10,000 is in onetime operating expenditures for computer equipment.

Currently, there are 95 magistrate judges statewide, of which seven are chambered in Kootenai County and 12 are chambered in the First Judicial District. Also, there are currently 46 district judges statewide (including administrative district judges). Of the 46 district judges, six are chambered in the First Judicial District and one in Bonner County. Lastly, the Supreme Court has an appropriation for 46 court reporters, one for each district judge. The last enhancement for judges in the First Judicial District occurred in FY 2016, when the Supreme Court received an appropriation for one magistrate judge in Kootenai County; and in FY 2007, when the Supreme Court was appropriated a district judge for Kootenai County.

While the number of total case filings statewide fluctuate or even decrease, according to the Supreme Court, demands on judicial resources have increased because caseloads have become increasingly complex and felony case numbers have increased. Coupled with other challenges, such as a significant increase in self-represented litigants, non-English language access needs, and an increase in the number of problem-solving courts, shifting demographics related to the condensing of Idaho's population have further strained judicial resources. This line item would fund each of these positions for nine months, to be hired on October 1, 2020, which corresponds with the respective county fiscal year. The request would need to be annualized as a maintenance adjustment in FY 2021. Separate legislation will be required to authorize a district judge in Bonner County.

Agency Request	4.00	543,600	0	0	543,600
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*Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.*

Governor's Recommendation	4.00	540,900	0	0	540,900
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## 2. Floating Court Reporter

## District Courts

This request is for 1.00 FTP and \$99,200 from the General Fund for a floating court reporter to be shared between the Third and Fourth Judicial Districts. Of the total amount requested, \$91,700 is in ongoing personnel costs for salary and benefits; \$5,000 is in ongoing operating expenditures for travel; and \$2,500 is in onetime operating expenditures for computer equipment. Pursuant to Section 1-1101, Idaho Code, court reporters are required in each district court within the state for verbatim reporting of oral proceedings. The court currently has an appropriation for 46 court reporters, one for each district judge. However, according to the court, an additional "floating" court reporter, to be shared between the Third and Fourth Judicial Districts, is necessary to accommodate the reporting of: (a) termination of parental rights cases in the magistrate courts, which have an expedited appeals process to the Supreme Court; (b) reporting for senior district judges who are hearing cases in these two districts; and (c) providing coverage when another official court reporter is unavailable.

Agency Request	1.00	99,200	0	0	99,200
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*Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.*

Governor's Recommendation	1.00	98,900	0	0	98,900
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# Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Judicial CEC</b>					
<b>Supreme Ct, Ct of Appeals, District Cts, Magistrate Division</b>					
Commensurate with all other state employees, a 1% CEC for judicial salaries is included in the request for calculation purposes only. For judicial salaries, the Supreme Court requests a CEC percentage equal to that recommended for all other state employees. Separate legislation will be required.					
Agency Request	0.00	268,600	0	0	268,600
<i>Commensurate with other state employees, the Governor has included a 2% increase for judicial salaries.</i>					
Governor's Recommendation	0.00	534,500	0	0	534,500
<b>4. ADA Consultant Ongoing</b>					
<b>Supreme Court</b>					
This request is for \$34,000 in ongoing operating expenditures from the General Fund to hire a contracted Americans with Disabilities Act (ADA) consultant for a third year in a row. The court previously requested and received \$34,000 in General Fund operating expenditures on a onetime basis in FY 2020 and in FY 2019. The consultant will continue to assist the Idaho courts with expert technical assistance regarding the assessment of physical standards for accessibility in county courthouses around the state. More specifically, these assessments would examine the areas where court services occur; building, restroom, and parking lot access; and court websites. Title II of the ADA requires that all programs, services, and activities of state and local government be accessible to individuals with disabilities. According to the court, an ADA consultant is critical to enhancing access to the courts, whether that is physical access to courthouses or access to programs, services, and activities by individuals with disabilities. The consultant would provide expertise and in-depth knowledge of the ADA architectural standards and the legal requirements.					
Agency Request	0.00	34,000	0	0	34,000
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	34,000	0	0	34,000
<b>5. ILJLC Occupancy Costs</b>					
<b>Supreme Court</b>					
The court requests \$20,800 in ongoing operating expenditures from the General Fund to pay for an increase in occupancy costs at the Idaho Law and Justice Learning Center (ILJLC). Pursuant to an MOU between the court and the University of Idaho (U of I), which provides for the joint operation of the ILJLC, the court is responsible for a portion of the occupancy costs as set by the Department of Administration. In FY 2016, when the MOU was executed, the court was appropriated \$90,000 from the General Fund to cover its portion (27%) of occupancy costs based on Capital Mall rental rates established at that time. These funds are submitted by the court to the U of I for payment to the Department of Administration on an annual basis. The MOU provides for future adjustments to the allocated costs in the same proportion based on increased occupancy costs billed by the Department of Administration. In FY 2018, the Department of Administration increased the occupancy costs from \$12/sq. ft. to \$12.44/sq. ft. In FY 2020, this rate was again increased from \$12.44/sq. ft. to \$14.77/sq. ft. If funded, the court would have a base appropriation of \$110,800 for ILJLC occupancy costs.					
Agency Request	0.00	20,800	0	0	20,800
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	20,800	0	0	20,800

# Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>6. Juror Compensation Ongoing</b>					<b>Supreme Court</b>
The Supreme Court requests \$35,000 in ongoing operating expenditures from the General Fund in order to reimburse counties for lengthy juror compensation pursuant to Section 2-222, Idaho Code. The court previously received \$75,000 in General Fund operating expenditures on a onetime basis in FY 2020. H586 of 2018 amended Section 2-215, Idaho Code, to require counties to pay jurors \$50 per day for trials that exceed five days in length. The bill also created a new code section permitting counties to seek reimbursement from the Supreme Court for up to \$40 per day of lengthy juror compensation so paid. The court believes requests for reimbursements will not amount to as much as originally appropriated for FY 2020 and further states that any unused amounts will revert to the General Fund.					
Agency Request	0.00	35,000	0	0	35,000
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	35,000	0	0	35,000
<b>7. Medicaid Expansion</b>					<b>Community-Based Substance Abuse Treatment Services</b>
The court requests that its ongoing General Fund trustee and benefit payments appropriation be reduced by \$600,000 to reflect the expected impact of Medicaid expansion on problem-solving court (PSC) obligations. This reduction would be in addition to the \$913,100 already removed as a base adjustment above. Following the 2019 legislative session, the court conducted a study to estimate the amount of substance use disorder services (SUDS) funding required to ensure the continuation of existing PSC services following Medicaid expansion. According to the court, this analysis estimated that approximately 58% of all PSC participants will be financially eligible to receive Medicaid benefits after expansion (this estimate excludes mental health court participants, as treatment for those participants is delivered by the Department of Health and Welfare's ACT Teams, not through SUDS funding). This 58% includes those currently eligible for Medicaid (15.5%) and those that will be eligible with the planned expansion (as currently enacted). Additionally, it is estimated that 50.2% of all outpatient treatment costs will be covered by Medicaid. Based upon this analysis, and the underlying Medicaid expansion assumptions, the court estimates that an additional \$600,000 in SUDS funding could be removed without interrupting existing PSC services.					
Agency Request	0.00	(600,000)	0	0	(600,000)
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	(600,000)	0	0	(600,000)
<b>FY 2021 Total</b>					
Agency Request	371.00	49,362,400	21,921,300	1,907,200	73,190,900
Governor's Recommendation	371.00	48,912,400	21,769,800	1,902,400	72,584,600
Agency Request					
Change from Original App	9.00	337,500	244,700	9,000	591,200
% Change from Original App	2.5%	0.7%	1.1%	0.5%	0.8%
Governor's Recommendation					
Change from Original App	9.00	(112,500)	93,200	4,200	(15,100)
% Change from Original App	2.5%	(0.2%)	0.4%	0.2%	0.0%